

AGENDA ITEM V

PROPOSED ADMINISTRATIVE CHANGE

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER - SHREVEPORT

REQUEST TO SEPARATE THE SCHOOLS OF GRADUATE STUDIES AND ALLIED HEALTH FROM THE NEW ORLEANS CAMPUS

AGENDA ITEM V

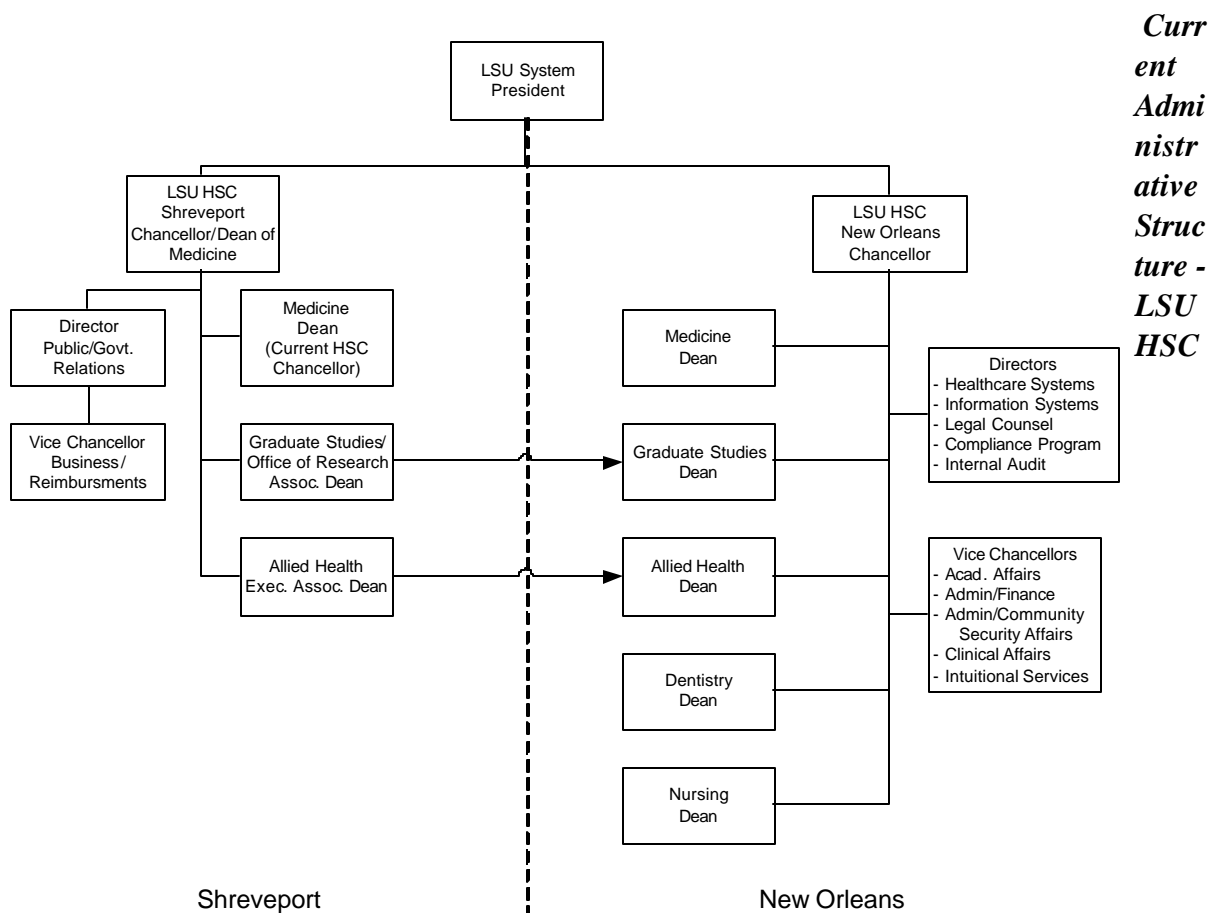
PROPOSED ADMINISTRATIVE CHANGE

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER - SHREVEPORT

REQUEST TO SEPARATE THE SCHOOLS OF GRADUATE STUDIES AND ALLIED HEALTH FROM THE NEW ORLEANS CAMPUS

BACKGROUND INFORMATION

The diagram below indicates the current administrative structure of the LSU Health Sciences Center (LSUHSC) campuses in Shreveport (S) and New Orleans (NO).



In April 2003, with the support of the main campus of the LSUHSC at New Orleans, the LSUHSC in Shreveport submitted to the LSU System a proposal for separating the Graduate Studies and Allied Health Professions sections of the Shreveport campus from their counterparts in New Orleans, and that new, distinct Schools of Graduate Studies and Allied Health Professions be established at LSUHSC-S.

REVIEW BY EXTERNAL CONSULTANTS

Prior to review by the LSU Board of Supervisors, the Academic Affairs (AA) staff of the LSU System contacted the Academic Affairs staff of the Board of Regents to consider sponsoring a joint review of this proposal. Because of the unique nature of the request and its possible implications for the future development of the LSUHSC-S, that Regents staff agreed that such a procedure would be beneficial. While the two offices would share the costs for the review, all decisions regarding the selection of consultants, scheduling of the review, content of the consultants' report, etc. were made by Regents staff.

Accordingly, the staff established agreements for an External Review Committee (ERC) to evaluate the merits of the proposal. On October 22-24, 2003, Dr. Allen Rawitch (University of Kansas Medical Center) and Dr. Rudolfo Palazzolo (University of Tennessee Health Sciences Center) conducted their review on the campus of the LSUHSC-S with the full participation of administrators/staff from the Board of Regents, the LSU System, and both campuses of the LSUHSC. The ERC submitted its final report to the Board of Regents in January 2003, and the LSU System and the LSUHSC responded during February-March 2004. Rather than include all of this material within context of this document, appended is a detailed summary of the ERC findings as well as institutional responses. **(See Appendix I.)** The staff further solicited from the LSUHSC-S relevant budget data (i.e. funding and expenditures for FYs 2002-03 through 2004-05) for both proposed Schools. There is some discrepancy between amounts of revenue projected in FY 2004-05 and anticipated expenditures for that same year (approximately \$100K for Allied Health and \$2K for Graduate School), but the LSUHSC-S appears to have been able to balance accounts in the past within existing budgets. **(See Appendix II.)**

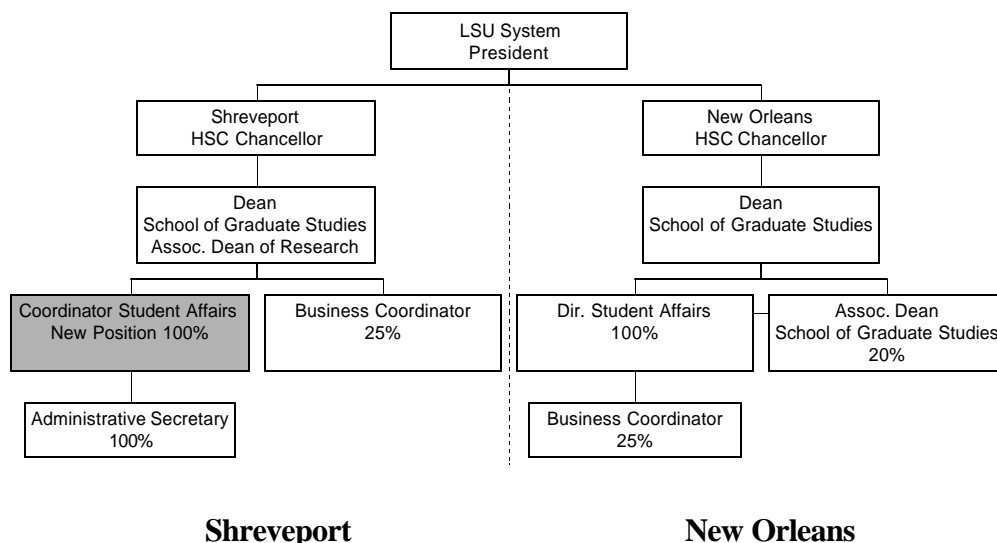
STAFF SUMMARY

A. PROPOSED SCHOOL OF GRADUATE STUDIES - LSUHSC-S

Currently, there are graduate programs in the five basic science departments at the LSUHSC-S. Sixty primary and fourteen adjunct faculty instruct the ninety-one students enrolled. The Associate Dean of Graduate Studies in Shreveport leads Graduate Studies on that campus. The same individual also serves as the Assistant Dean for Research and reports to both the Chancellor of the HSC-S and the Dean of the School of Graduate Studies at the HSC-NO. Since the Associate Dean of Graduate Studies in Shreveport is responsible on a day-to-day basis to the Chancellor of that campus, a modification is proposed which would alter the current reporting structure to one which has a more direct reporting chain. **Specifically, a separate School of Graduate Studies on the Shreveport campus would be created and headed by a Dean of the School who reports directly to the Chancellor on that campus. An additional position of Coordinator of Student Affairs is needed**

whether or not the administrative separation is approved. These changes are represented in the diagram which follows.

***Proposed* Schools of Graduate Studies Administrative Structure**



The only identified additional cost associated with the above change would be the salary for a new Coordinator of Student Affairs position. The campus has indicated that costs for the position will be paid from existing funds (\$50,000/yr. - see below). No additional State general funds will be requested. No additional costs are projected for conversion of Associate Dean to Dean of the School of Graduate Studies in Shreveport.

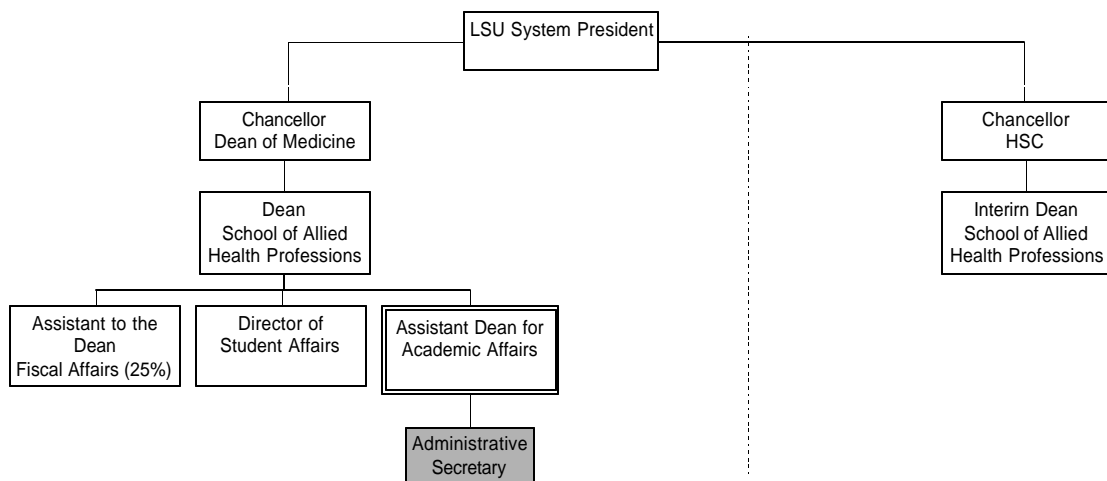
Position	Salary	Benefits @ 25%	Annual Total
Coordinator	\$ 40,000	\$10,000	\$50,000

B. PROPOSED SCHOOL OF ALLIED HEALTH PROFESSIONS - LSUHSC-S

Currently, three departments house six academic programs in the Allied Health Professions section at the LSUHSC-S. A total of thirty faculty (full and part time) are on staff; average enrollment is 188 students annually for the past five years. The current administrative arrangement requires that the Executive Associate Dean of Allied Health Professions in Shreveport report to the Dean of the School of Allied Health in New Orleans as well as to the Chancellor of the LSUHSC-S. In reality, these programs in Shreveport function independently; New Orleans is not involved in the day-to-day operations of the Shreveport campus.

The LSUHSC-S proposes alterations in the administrative structure for Allied Health that are indicated in the diagram which follows. **Specifically, the current Executive Associate Dean would become the Dean of the School of Allied Health Professions, who would report directly to the Chancellor of the HSC in Shreveport. The current position of the Assistant Dean for Clinical Affairs would be re-defined as an Assistant Dean for Academic Affairs. The only new position would be one for clerical assistance for the Assistant Dean.**

***Proposed* Schools of Allied Health Professions Administrative Structure**



Shreveport

**New
Orlean
s**

The only identified additional costs associated with this change would be salary for a Secretary to the Assistant Dean for Academic Affairs (\$25,000/yr. - see below). The campus has indicated that costs for the position will be paid from existing funds. No additional State general funds will be requested. No additional costs were projected for conversion of the Executive Associate Dean to Dean of the School of Allied Health Professions at the LSUHSC in Shreveport.

Position	Salary	Benefits @ 25%	Annual Total
Secretary	\$ 25,000	\$ 6,250	\$ 31,250

STAFF ANALYSIS

Both Graduate Studies and Allied Health Professions at the LSUHSC-S are currently functioning independently of the Schools at the LSUHSC-NO. Necessary facilities are present in Shreveport.

Appropriate personnel in Shreveport are present or will be present shortly. The Vice Chancellor for Academic Affairs and Dean of the Graduate School at the LSUHSC-NO has stated his complete support of the separation.

Separation of the programs in Shreveport from New Orleans would facilitate administration of the Schools by eliminating routing to and from New Orleans. This would occur without any academic detriment to either programs or campuses. Official separation of the programs would result in a reduction in time and monies expended by administrators for travel. The administrative separation of these programs will in no way compromise collaborative working relationships between the two campuses.

The LSU Health Sciences Center as a whole (both campuses, including the Schools Medicine, Graduate Studies, and Allied Health Professions) is currently applying for institutional re-accreditation by SACS as a combined unit. The accreditation process will be completed by December 2005. After the campuses are accredited, in consultation with SACS, an application for a significant deviation and separate accreditation of the HSC campuses will be requested. It is anticipated that this process will be relatively simple at that time because of the recent previous accreditation.

The School of Medicine at the LSUHSC-S has been individually accredited by the Liaison Committee on Medical Education (LCME) since its inception. The School of Allied Health Professions began the process of local programmatic accreditation several years ago in anticipation of administrative reorganization. At present, four of the six academic programs on the Shreveport campus are independently accredited; the other two (Cardiopulmonary Science and Communication Disorders) are in the process of achieving separate programmatic accreditation. All programs on the Shreveport campus should have independent accreditation by 2005.

STAFF CONCLUSION

The current administrative structure for the Graduate Studies and Allied Health Professions sections of the LSUHSC-S is unwieldy and cumbersome and does not reflect current practice. It is the staff's opinion that the procedures now used by LSUHSC-S to overcome present organizational difficulties adversely impact staff, faculty, and students and would be largely remedied by establishing separate and distinct Schools of Graduate Studies and Allied Health Professions at the Shreveport campus. It is also clear that the LSUHSC-S already possesses or will soon possess the programs, faculty, students, accreditations, and facilities necessary to support this action. In addition, the LSUHSC-S has agreed to support immediate needs for two additional staff through existing funding, without requests to the State for supplementary monies. At present, therefore, all seems to be appropriate.

The staff, however, would be remiss if it did not express concern about future costs associated with this change. It is not clear what, if any, additional resources may be needed in the future and from what sources funding needed to afford these resources would be forthcoming. Yet, the staff is heartened by the entrepreneurial spirit which the LSUHSC-S (and in particular its Chancellor) has shown to address similar concerns in the recent past.

STAFF RECOMMENDATION

The staff recommends that the Academic and Student Affairs Committee grant approval for the request from the Louisiana State University Health Sciences Center-Shreveport to establish Schools of Graduate Studies and Allied Health Professions, separate and distinct from those at the LSUHSC-NO, effective immediately.

APPENDIX I

RECOMMENDATIONS OF THE EXTERNAL REVIEW COMMITTEE, WITH RESPONSES FROM THE LSUHSC-S

CLARIFY ADMINISTRATIVE AND BUDGETARY RELATIONSHIP BETWEEN THE SCHOOL OF GRADUATE STUDIES AND THE SCHOOL OF MEDICINE

Report:

The relationship between the School of Graduate Studies and the School of Medicine and its Dean should be clarified in the new structure and the sources of financial support for each school specifically defined.

Response:

The relationship of all of the Schools is unique in that the Chancellor [of the HSC] also serves as the Dean of the School of Medicine. Should a decision be made at some point in the future to separate these roles, the three Schools would then interact a bit differently than is currently the case. At present, the School of Graduate Studies and the School of Allied Health Professions have budgets from State General Funds that are separate from the budget for the School of Medicine. The Graduate School state budget includes funding for partial salary for the Assistant Dean, one administrative secretary, office supplies, student stipends, student tuition waivers and student travel. In Shreveport, the Medical School receives significant funding support from the hospital-generated revenues. The Health Sciences Center at Shreveport operates as a unit, so that faculty whose salaries are provided by the School of Medicine, are members of the Graduate Faculty who train M.S. and Ph. D. students as well as performing their role in teaching medical students.

The School of Allied Health Professions likewise has a separate budget from state general funds. In the past, funding of the School of Allied Health Professions has occurred via an allocation from the New Orleans campus. In the last budget cycle, funding was taken over by the Shreveport campus and Dr. McCulloch works directly with Chancellor McDonald and the budget office to address financial needs of his programs. In these deliberations, Dr. McDonald is functioning in his capacity as Chancellor [of the HSC] and not as Dean of the School of Medicine.

DEVELOP DISTINCT STRATEGIC PLANS FOR THE SCHOOLS OF GRADUATE STUDIES AND ALLIED HEALTH

Report:

The Schools of Allied Health Sciences and Graduate Studies at LSU- HSC in Shreveport develop strategic plans that are congruent with the mission of the institution to clearly reflect the institutions and programs visions and goals for the future. These plans should articulate the unique aspects of the Shreveport Campus identity and be consistent with the overall mission of the LSU-HSC Shreveport.

Response:

Both the Schools of Allied Health Professions and Graduate Studies at LSU-HSC in Shreveport were involved in the development of the institutional strategic plan and thereby subscribe to the Vision, Mission and Goals of the institution.

One goal of the institutional strategic plan is to "Advance the quality of education for medical, graduate and allied health students, residents and fellows". Specific Strategies are (1) to develop a plan for expansion and technology, and a qualitative upgrade of instructional space and (2) to strengthen and expand the Graduate School and School of Allied Health Professions.

For Strategy 1, the tactics include:

- a) space assessment. This is performed on an annual basis by the Office of Research for space in the Biomedical Research Institute, which currently houses 36 members of the Graduate Faculty. Space in the Medical School building is periodically assessed and assigned by the various Departments.*
- b) space reallocation. At the recent (2003) Research Retreat, prioritization of space for development of Centers for specific research areas was approved. Thus, faculty with common research interests can develop a program that would allow them to apply for Center status and space priority. There is no specific timeline for development of Centers, this is an ongoing effort.*

For Strategy 2, the tactics include:

- a) Graduate School and Allied Health Independence. This tactic is being addressed by the current process of review from external consultants, seeking approval from the Board of Supervisors and seeking approval from the Board of Regents. Timeline for completion should be within one year.*
- b) Adding new programs to the Allied Health disciplines (see below).*
- c) Increasing graduate student enrollment matched with new faculty positions. This is an*

ongoing process requiring additional sources of funds for stipends (see below).

- d) Assessing strengths and weaknesses of the five Basic Science Departments and developing specific actions for strengthening areas accordingly.*
- e) Defining a detailed model for how graduate education will be conducted in a structure of both a Graduate School and a Center. As the Centers develop during the next few years, this issue will be addressed.*
- f) Determining whether an MD/PhD program is critical to research and to knowledge-based economic development strategies, and, if so, determine how to fund this program with stipends and tuition waivers. This process is ongoing.*

In addition, the individual schools have done the following:

The School of Allied Health Professions has conducted a SWOT analysis and has identified seven target areas for which action plans are being developed. These include:

- 1) Mentoring (specifically finding a mechanism to connect senior faculty with junior faculty;*
- 2) Technical Support (establishing a process to support the technical needs of the School, especially in the area of computers technology)*
- 3) Faculty Development (beefing up our new faculty orientation with more material specific to the Shreveport campus)*
- 4) Infrastructure (compiling a list of equipment in need of repair/updating and developing a plan to address these)*
- 5) Grants (developing a plan to increase the acquisition of grant funds for the School)*
- 6) Hospital Utilization (develop a plan to better utilize the hospital facilities in student teaching)*
- 7) Image (educate ourselves and other on who we are and what we do)*

The School of Graduate Studies

The mission of the School of Graduate Studies at the LSU Health Sciences Center in Shreveport (LSUHSC-S) is to educate and train students in programs leading to the Master of Science and Doctor of Philosophy degrees in the biomedical sciences. Graduates of these programs are qualified for positions in academic, industrial, government and health care environments.

Goals of the School of Graduate Studies in support of its mission are:

- 1) To provide a strong program of instruction and research experience by providing high quality faculty, modern equipment and research facilities and a comprehensive approach to education.*
- 2) To train biomedical scientists who can contribute to advances in health care and biotechnology.*
- 3) To develop educators who will contribute to the graduate education of basic scientists, physicians and other health care professionals.*

These are ongoing processes.

REFINE OBJECTIVES AND STUDENT OUTCOMES FOR BOTH SCHOOLS

Report:

The Schools' objectives should include specifications of the target clientele along with anticipated goals. These goals should include projected student outcomes: academic, professional, societal, and other intended outcomes in areas such as research and public service.

Response:

We concur with the above recommendation and have already begun this process as outlined in the section above (School of Allied Health Professions).

The target clientele for the School of Graduate Studies are (1) students who are completing their undergraduate studies in major areas such as biology, chemistry, psychology, zoology and related fields (2) those who have completed their undergraduate degrees in the previously named areas. The goal of training the School of Graduate studies is to prepare students for positions in academia, industry, government and the health care industry. These positions include biomedical research, teaching, development of public policy, scientific publication, administration, technology transfer and many others. The School of Graduate studies tracks graduates of the included programs. These are ongoing processes.

PLAN FOR PERIODIC PROGRAM REVIEW

Report:

The current curricula of all the programs in the two schools being evaluated appear to be sound; however, a plan and schedule must be designed to assure the periodic review and evaluation of programs to comply with the accreditation standards of each program.

Response:

We concur with the above recommendation.

In addition to the self study process undertaken by each of the academic programs in the School of Allied Health Professions related to their discipline specific programmatic accreditations, and the self study process conducted by the entire institution for the Southern Association of Colleges and Schools, the institution additionally conducts ongoing audits of all programs through our Internal Audit Department. This department performs a thorough assessment of all operations of the programs to assure compliance with accreditation standards.

The School of Graduate Studies performs an annual evaluation of the interdisciplinary courses in the curriculum. These findings are reported to the Graduate Advisory Council and changes are made as deemed necessary by the Council. The individual Basic Science Departments conduct retreats during which the graduate curriculum is evaluated within the goals and scope of the Department and the School of Graduate Studies. Compliance with accreditation standards of the Southern Association of Colleges and Schools is maintained.

PLAN FOR CONTINUED FACULTY DEVELOPMENT AND STUDENT OPPORTUNITIES

Report:

In the School of Graduate Studies develop a plan to:

a) maintain high quality faculty recruiting.

Response:

We concur with this recommendation. The five Basic Science Departments currently recruit faculty from a pool of applicants who have earned the Ph.D, the M.D. or both degrees, have achieved appropriate records of publication and grant funding and are highly recommended by their colleagues. The 'fit' of the applicant with current faculty interests and expertise is also considered. New recruits are offered competitive start-up packages and salaries. Each new faculty hire is provided with an office and laboratory space for performing his/her research. The Departments will continue to strive to recruit and hire faculty of the highest quality as the need arises.

b) increase research opportunities in funded laboratories.

Response:

We concur with this recommendation. According to the institutional strategic plan, the goal for grant funding is \$25 Million in five years, \$75 Million in ten years and \$100 Million in 15 years. To achieve these goals, faculty will need to increase the number of grant applications submitted. To facilitate this, the Office of Grants Administration notifies faculty about grant deadlines and requests for proposals and otherwise keeps the faculty informed about funding opportunities. A workshop on grant writing, presented by two NIH staff members was held at LSUHSC-S in 2003. Additional such sessions are planned. Faculty are encouraged to attend the CERT (Consortium for Education Research and Technology of north Louisiana)-sponsored grant writing symposia that are held on an annual basis at one of the CERT institutions. Senior faculty members are identified as mentors for junior faculty to help them in the grant writing process.

c) increase graduate stipend levels to more competitive levels.

Response:

We concur with this recommendation. The current stipend level for graduate students is \$16,000 to \$22,000. This range should be compared to the current NIH predoctoral stipend of \$19,968. Each of the five Basic Science Departments determines the stipend level for that Department. The highest level offered currently is \$20,000, by one Department, and one other Department offers \$16,000. The other three Departments offer intermediate amounts. The stipend range will need to be increased by the fall of 2004 to aid in student recruiting. Discussions for increasing the range are underway.

The current source of funding for graduate stipends is (1) Graduate School budget (2) LSUHSC-S Medical School Dean (3) Departmental reserve funds (4) Board of Regents superior graduate student award (5) one NIH training grant [in the Department of Pharmacology] (6) investigator's grants. To fund the 100 students enrolled in the fall of 2003 at the \$20,000 level would require \$2,000,000. The first two sources provide \$511,504 and the fourth source will begin in the fall of 2004 (\$40,000, for two students per year for 4 years for the Department of Microbiology). The research faculty provide stipends from their grants to senior students who are working on projects in their laboratories. Departmental reserve funds are used to cover any shortfalls that occur after source 1 and 2 have been depleted for new graduate students.

To increase stipend funding, faculty are encouraged to (1) submit proposals to the Board of Regents for stipend awards (2) increase amount of research grant funding (3) submit proposals for national funding for training grants. Students who are US citizens are encouraged to submit proposals for pre-doctoral awards from national agencies such as the NIH and NSF.

In the School of Allied Health a plan should be developed to:

a) increase its volunteer faculty.

Response:

Most of the programs in the School of Allied Health Professions have been in operation for a substantial period of time and have developed a strong base of volunteer or gratis faculty. These individuals are used frequently to strengthen areas where expertise may be lacking in the faculty. The Physician Assistant program is relatively new to the School and has been working to develop this base of external support. The School agrees that this is an area where continued work is needed.

b) cultivate a strong relationship with the respective Allied Health Professionals in the community.

Response:

As addressed in section "a", most of the programs in the School of Allied Health Professions enjoy a strong working relationship with professionals in the community. The Physician Assistant program is continuing to build these new connections and should be made stronger by them.

c) develop a program of rotations and internships for their students.

Response:

Again, it appears that this recommendation primarily focuses on our Physician Assistant program. We intentionally limited the scope of our clinical rotations to allow the program to develop a strong process for clinical evaluation. The program has a plan in place for the orderly expansion of its clinical sites.

d) assure that current and/or anticipated faculty resources remain adequate to ensure a program of high quality.

Response:

We concur with this recommendation. The School of Allied Health Professions has addressed the need for budgetary adjustments with the Chancellor and he is advocating for us. Accreditation continues to be a driving force to make sure that programs continue to function at as high a level as possible.

INCREASE STAFF SUPPORT

Report:

The Evaluation Team believes that the staffing of the Schools' administrations should be increased by at least one additional support position in each school.

Response:

Two new support positions have been [proposed], one for the School of Allied Health Professions and one for the School of Graduate Studies as shown in the charts for Proposed Structure. Due to the independent functioning of these Schools, these positions will be needed whether or not the Schools are administratively separated from the New Orleans counterpart schools....The proposed Administrative Separation allows reporting of all components of the Health Sciences Center in Shreveport to the Dean/Chancellor on this campus.

[Staff note: The HSC-S indicated that new staff has been hired since the ERC visit in October 2003 and provided additional information in subsequent correspondence] The Director of Institutional Effectiveness is a recently filled position who reports to the Associate Dean for Academic Affairs. This staff member will work closely with faculty of all three Schools (Medicine, Graduate Studies and Allied Health) and will be important in preparing for SACS accreditation.... The Basic Science Departments and the Medical Library report directly to the Dean of the School of Medicine/Chancellor and also have a strong relationship with the [Assistant] Dean of the Graduate School. Some positions, such as the Assistant Dean of Admissions, the Assistant Dean of Student Affairs and the staff of continuing Medical Education function entirely for the Medical School. Other positions, such as those of the ... Office of Information Technology,... Registrar, Medical Education & Faculty Development and Legal Affairs serve faculty, students and staff in all three Schools.

APPENDIX II

LSUHSC-Shreveport		
Allied Health and Graduate Studies Programs		
Actual/Budgeted/Projected <i>REVENUE</i> by Source of Funding		
FY 2002-2003 Actual Revenue	Actual Revenue	Actual Revenue
By Source of Funding:	Allied Health	Graduate School
University Fees	\$704,957	\$240,082
State General Funds	\$2,359,091	\$347,044
Dedicated - Tobacco Funds	\$0	\$0
Dedicated - Group Ins Surcharge	\$0	\$0
Dedicated - Faculty Raises	\$0	\$0
BOR - Graduate Stipend	\$0	\$0
IAT - EACMC Phys and Univ Support	\$0	\$0
Other Sales & Services	\$0	\$0
Other self-generated Funds	\$1,250	\$0
Total	\$3,065,298	\$587,126
FY 2003-2004 Budgeted Revenue	Budget Revenue	Budget Revenue
By Source of Funding:	Allied Health	Graduate School
University Fees	\$815,101	\$207,035
State General Funds	\$2,362,732	\$386,881
Dedicated - Tobacco Funds	\$0	\$0
Dedicated - Faculty Raises	\$0	\$0
IAT - EACMC Phys and Univ Support	\$0	\$0
Other Sales & Services	\$0	\$0
Other self-generated Funds	\$0	\$0
Total	\$3,177,833	\$593,916
FY 2004-2005 Projected Revenue	Budget Revenue	Budget Revenue
By Source of Funding as of March 10, 2004:	Allied Health	Graduate School
University Fees (1)	\$839,554	\$213,246
State General Funds	\$2,362,732	\$386,881
Dedicated - Tobacco Funds	\$0	\$0
Dedicated - Faculty Raises	\$0	\$0
Library and Scientific Acq.	\$0	\$0
IAT - EACMC Phys and Univ Support	\$0	\$0
Other Sales & Services	\$0	\$0
Other self-generated Funds	\$0	\$0
Total	\$3,202,286	\$600,127

LSUHSC-Shreveport		
Allied Health and Graduate Studies Programs		
Actual, Budgeted and Projected <i>EXPENDITURES</i> by Object Category		
FY 2002-2003 Actual Expenditures	Actual Expenditures	Actual Expenditures
By Object Category:	Allied Health	Graduate School
Personal Services (excluding Related Benefits)	\$2,367,175	\$439,905
Related Benefits	\$518,920	\$7,555
Travel	\$26,615	\$7,030
Operating Services	\$106,622	\$10,967
Supplies	\$68,132	\$5,119
Professional Services	\$5,043	\$0
Other Charges	\$9,220	\$242,250
Capital Outlays	\$10,705	\$957
Total	\$3,112,432	\$713,783
FY 2003-2004 Budgeted Expenditures	Budget Expenditures	Budget Expenditures
By Object Category:	Allied Health	Graduate School
Personal Services (excluding Related Benefits)	\$2,389,926	\$321,679
Related Benefits	\$569,283	\$6,537
Travel	\$28,500	\$6,500
Operating Services	\$86,549	\$14,501
Supplies	\$49,971	\$2,000
Professional Services	\$4,000	\$500
Other Charges	\$10,950	\$242,199
Capital Outlays	\$38,654	\$0
Total	\$3,177,833	\$593,916
FY 2004-2005 Projected Expenditures	Budget Expenditures	Budget Expenditures
By Object Category as of March 10, 2004:	Allied Health	Graduate School
Personal Services (excluding Related Benefits)	\$2,460,547	\$327,412
Related Benefits	\$593,613	\$8,529
Travel	\$12,047	\$5,576
Operating Services	\$121,685	\$10,771
Supplies	\$63,168	\$5,143
Professional Services	\$3,997	\$397
Other Charges	\$10,308	\$244,744
Capital Outlays	\$38,654	\$0
Total	\$3,304,019	\$602,572